

## 2003 Local Law Enforcement Block Grant

### MISSION STATEMENT

The grant provides funding for one probation officer for drug courts in Big Bear and Barstow, the purchase of an inventory control system for the West Valley Detention Center; procurement of application support and maintenance for the Law & Justice Group's E-filing and Red Light Server;; and further development of the Law & Justice Group's Storage Technology Optical Records Management (STORM) project.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

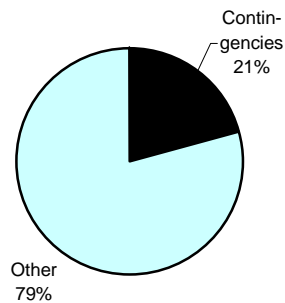
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Actual 2004-05</b>	<b>Budget 2005-06</b>
Appropriation	102,100	71,271	(2,861)	76,926
Departmental Revenue	173,071	300	3,093	-
Fund Balance		70,971		76,926

#### Workload Indicators

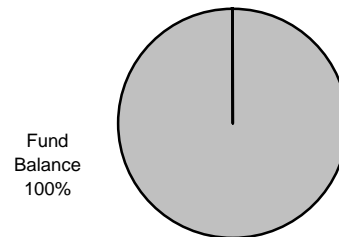
Cases E-Filed	4,318	4,500	5,428	-
Drug Court Cases	75	70	100	-

Remaining expenditures for this grant were to occur in 2004-05, but are permissible for a two-year period. The fund is estimated to be depleted by October 6, 2005.

### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



Local Law Enforcement Block Grants are expended in less than two years and no fund balance trend comparison is provided.

**GROUP:** Law & Justice  
**DEPARTMENT:** Law & Justice Group Admin  
**FUND:** 2003 Local Law Enforcement Block Gr

**BUDGET UNIT:** SDU LNJ  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	<b>2004-05 Actuals</b>	<b>2004-05 Final Budget</b>	<b>2005-06 Board Approved Base Budget</b>	<b>2005-06 Board Approved Changes to Base Budget</b>	<b>2005-06 Final Budget</b>
<b><u>Appropriation</u></b>					
Transfers	40,635	30,343	30,343	30,623	60,966
Contingencies	-	40,928	40,928	(24,968)	15,960
Total Exp Authority	40,635	71,271	71,271	5,655	76,926
Reimbursements	(43,496)	-	-	-	-
Total Appropriation	(2,861)	71,271	71,271	5,655	76,926
<b><u>Departmental Revenue</u></b>					
Use of Money and Prop	3,093	300	300	(300)	-
Total Revenue	3,093	300	300	(300)	-
Fund Balance		70,971	70,971	5,955	76,926





DEPARTMENT: Law & Justice Group Admin  
 FUND: 2003 Local Law Enforcement Block Grant  
 BUDGET UNIT: SDU LNJ

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Service & Supply Transfer Out Transfer to District Attorney for EIS Project.	-	30,623	-	30,623
2.	Decrease Contingencies Fund is estimated to be depleted by 10/6/05, therefore reduced contingencies by \$40,928.	-	(24,968)	(300)	(24,668)
<b>** Final Budget Adjustment - Fund Balance</b> Increase contingencies by \$15,960 and decrease revenue by \$300 due to higher fund balance than anticipated.					
Total		-	5,655	(300)	5,955

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

